

## Department Totals - Operating Budget (1158)

### Department of Fish and Game

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
<b>Department Totals</b>	<b>184,378.7</b>	<b>233,499.1</b>	<b>233,714.9</b>	<b>233,714.9</b>	<b>240,800.5</b>	<b>242,462.1</b>	<b>8,747.2</b>	<b>3.7%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	123,616.8	132,995.4	133,211.2	132,329.2	135,995.8	136,123.4	3,794.2	2.9%
2000 Travel	1,872.5	3,724.5	3,724.5	4,377.0	4,624.0	4,661.5	284.5	6.5%
3000 Services	49,156.5	84,979.6	84,979.6	85,202.0	86,151.9	87,561.3	2,359.3	2.8%
4000 Commodities	9,104.4	10,227.5	10,227.5	10,234.6	11,946.6	11,962.1	1,727.5	16.9%
5000 Capital Outlay	628.5	1,572.1	1,572.1	1,572.1	2,082.2	2,153.8	581.7	37.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	62,122.7	87,699.7	87,699.7	87,699.7	88,577.4	88,577.4	877.7	1.0%
1003 G/F Match (UGF)	1,093.8	1,134.3	1,134.3	1,134.3	1,152.9	1,152.9	18.6	1.6%
1004 Gen Fund (UGF)	58,370.6	60,263.5	60,291.2	60,291.2	63,939.6	63,939.6	3,648.4	6.1%
1005 GF/Prgm (DGF)	920.6	4,119.0	4,128.0	4,128.0	4,149.2	4,013.3	-114.7	-2.8%
1007 I/A Rcpts (Other)	15,881.9	18,091.4	18,137.5	18,137.5	18,610.9	18,872.5	735.0	4.1%
1018 EVOSS (Other)	1,145.6	2,557.9	2,557.9	2,557.9	2,568.2	2,568.2	10.3	0.4%
1024 Fish/Game (Other)	29,122.7	35,150.9	35,167.1	35,167.1	37,702.5	38,202.5	3,035.4	8.6%
1055 IA/OIL HAZ (Other)	74.7	114.0	114.0	114.0	115.4	115.4	1.4	1.2%
1061 CIP Rcpts (Other)	2,525.5	6,342.2	6,342.2	6,342.2	6,450.5	6,353.7	11.5	0.2%
1108 Stat Desig (Other)	4,846.1	8,343.1	8,343.1	8,343.1	8,425.9	9,558.6	1,215.5	14.6%
1109 Test Fish (DGF)	2,175.8	3,496.1	3,496.1	3,496.1	2,529.1	2,529.1	-967.0	-27.7%

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1201 CFEC Rcpts (DGF)	6,098.7	6,187.0	6,303.8	6,303.8	6,578.9	6,578.9	275.1	4.4%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>59,464.4</b>	<b>61,397.8</b>	<b>61,425.5</b>	<b>61,425.5</b>	<b>65,092.5</b>	<b>65,092.5</b>	<b>3,667.0</b>	<b>6.0%</b>
<b>Designated General (DGF)</b>	<b>9,195.1</b>	<b>13,802.1</b>	<b>13,927.9</b>	<b>13,927.9</b>	<b>13,257.2</b>	<b>13,121.3</b>	<b>-806.6</b>	<b>-5.8%</b>
<b>Other</b>	<b>53,596.5</b>	<b>70,599.5</b>	<b>70,661.8</b>	<b>70,661.8</b>	<b>73,873.4</b>	<b>75,670.9</b>	<b>5,009.1</b>	<b>7.1%</b>
<b>Federal</b>	<b>62,122.7</b>	<b>87,699.7</b>	<b>87,699.7</b>	<b>87,699.7</b>	<b>88,577.4</b>	<b>88,577.4</b>	<b>877.7</b>	<b>1.0%</b>
<b>Positions</b>								
Permanent Full Time	821	819	819	820	819	819	-1	-0.1%
Permanent Part Time	601	598	598	594	596	596	2	0.3%
Non Permanent	5	5	5	2	1	1	-1	-50.0%